


**CITY OF SAN DIEGO
M E M O R A N D U M**

DATE: May 1, 2007

TO: Councilmember Maienschein
John Rivera, Committee Consultant

FROM: Mary Lewis, Financial Management Director 

SUBJECT: **Request for Information on the FY 2008 Proposed Budget for the Aquatic Program in the Park and Recreation Department**

This memorandum is in response to the request for information regarding the Park and Recreation Department's Aquatic Program budget for Fiscal Year 2008.

The Park and Recreation Department's Aquatic program is included in Volume II of the proposed budget under two divisions: Community Parks II and Developed Regional Parks. Community Parks II is responsible for pool operations and budget information is included in the Recreation Facilities Operation and the Park and Building Maintenance groups (pages 49 and 51). Developed Regional Parks is responsible for pool maintenance and budget information is included in the Citywide Maintenance Services group (pages 48 and 51). The level of detail provided in the following table is not specifically listed in the budget document.

	FY 2007 Adopted Budget	FY 2008 Proposed Budget	Change
Pool Operations (Community Parks II Division, Recreation Facilities Operation Group)	\$2,709,577	\$2,971,697	\$262,120
Pool Utilities (Community Parks II Division, Park and Building Maintenance Group)	\$961,000	\$1,030,000	\$69,000
Pool Maintenance (Developed Regional Parks Division, CityWide Maintenance Group)	\$1,179,886	\$998,360	(\$181,526)
Total Direct Aquatics Program Budget	\$4,850,463	\$5,000,057	\$149,594
Budgeted Revenues	\$1,575,000	\$1,190,000	(\$385,000)

Major changes in the Proposed FY 2008 Budget include increases for negotiated salaries and utilities; an additional \$241,409 in Temporary Help funds to help offset unbudgeted hourly expenses; and the elimination of three vacant pool maintenance positions and one vacant

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recreation specialist position. Please note that hourly pool staff were converted from full-time equivalents (FTE) to a temporary help account and not reduced from the budget.

As in FY 2007, four pools will operate year round: Clairemont, Memorial, Ned Baumer, and Vista Terrace. The remaining nine pools (Allied Gardens, Bud Kearns, Carmel Valley, City Heights, Colina del Sol, Kearny Mesa, Martin Luther King, Jr., Swanson, and Tierrasanta) will close 3-1/2 months during the year, from September through May, on a rotating basis.

CC Mayor Sanders
Ronne Froman, Chief Operating Officer
Jay M. Goldstone, Chief Financial Officer
Andrea Tevlin, Independent Budget Analyst
Council Members